

Sample Proposed Budget			
			March 11, 2010
ESTIMATED COST BREAKDOWN:			
TRAVEL AND PER DIEM COSTS			
DOE Employees (HQ):			
DOE Employees (Field):			
Contractor Employees (HQ):			
Contractor Employees (Field): (2 BNL, 3 LBNL, 26 SLAC, 7 TJNAF@\$1,400)			\$ 53,200
TOTAL DOE TRAVEL COSTS:			\$ 53,200
<u>OTHER EXPENSES:</u>			
<u>Contract-Allowable Expenses</u>			
Logistics:			
Coffee Breaks (150x\$4.50x6)	\$ 4,050		
Setup (BSA II Registration)	\$ 100		
Buses for Site Tours (3 buses x \$700)	\$ 2,100		\$ 6,250
Supplies and Support:			
Registration Materials (150x\$3)	\$ 450		
Photography	\$ 100		
Overtime (20 x \$62)	\$ 1,240		
Poster	\$ 1,000		
Shuttle Buses from/to Hotel (\$180x3 busesx6 trips)	\$ 3,240		
Credit Card Processing	\$ 1,200		
Proceedings (175x\$65)	\$ 11,375		
PCI Data Security	\$ 20		\$ 18,625
Sub-Total Contract-Allowable Expenses	\$ 24,875		\$ 24,875
Overhead (16.3% x \$24,875)	\$ 4,055		
Contingency (~13.35% x \$24,875)	\$ 3,320		\$ 7,375
Total Contract-Allowable Expenses			\$ 32,250
<u>Contract-Unallowable Expenses</u>			
Social Events:			

Reception (160 x \$40)**	\$ 6,400		
Banquet (150x \$80)**	\$ 12,000		
Overtime (4 x \$62)**	\$ 248		
Gratuities**	\$ 500		\$ 19,148
Overhead (10.5% x \$19,148)	\$ 2,010		
Sub-Total Contract-Unallowable Expenses**			\$ 21,158
Sub-Total Estimated Costs (Allowable and Unallowable)			\$ 53,408
Less Registration Receipts (150 x \$220)			\$ (33,000)
Less Banquet Ticket Sales (150 x \$70)			\$ (10,500)
TOTAL OTHER EXPENSES (Allowable and Unallowable)			\$ 9,908
TOTAL ESTIMATED DOE COSTS:			\$ 53,200
ESTIMATED COSPONSOR COSTS:			
Fermi Research Alliance, LLC (Unallowable Costs)	\$ 5,148		
U. Chicago Argonne, LLC (Unallowable Costs)	\$ 4,760		
			\$ 9,908
**NOTE: If FRA and UChicago Argonne, LLC, are unable to provide support for these events, the Organizers will sell tickets to cover the entire costs of these events or cancel the events.			